

Kamiesberg Municipality

2022/23: Top Layer KPI Report Quarter 2 September till December 2022

Corporate Services

Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Quarter ending September 2022			Quarter ending December 2022			Overall Performance for Quarter ending September 2022 to Quarter ending December 2022		
						Target	Actual	R	Target	Actual	R	Target	Actual	R
TL 13	Corporate Services	Hold public participation sessions for the review of the IDP	Number of public participation sessions held	Head: Corporate Services	Attendance registers and invites	0			16		R	16		R
TL14	Corporate Services	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the equity plan	Number of people employed (appointed)	Head: Corporate Services	Appointment letter	1	1	G	0	0		1	1	G

Financial services

Internal Ref / Indicator Code	Responsible Directorate	KPI Name	Description of Unit of Measurement	Responsible Owner	Source of Evidence	Quarter ending September 2022			Quarter ending December 2022			Overall Performance for Quarter ending September 2022 to Quarter ending December 2022		
						Target	Actual	R	Target	Actual	R	Target	Actual	R
TL19	Financial services	Number of formal residential properties that receive piped water (credit) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2022	Number of residential properties which are billed for water	Chief Financial Officer	Billings report from the Venus Financial System	2930	2932	G	2930	2934	G2	2930	2934	G2
TL20	Financial services	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2022	Number of residential properties which are billed for sewerage	Chief Financial Officer	Billings report from the Venus Financial System	768	765	O	768	765	O	768	765	O

TL21	Financial services	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and billed for the service as at 30 June 2022	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2020	Chief Financial Officer	Billings report from the Venus Financial System	2300		R	2300		R	2300		R
TL22	Financial services	Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022	Number of residential properties which are billed for refuse removal	Chief Financial Officer	Billings report from the Venus Financial System	2720	2794	G2	2720	2796	G2	2720	2796	G2
TL23	Financial services	Provide free basic water to indigent households as at 30 June 2022	Number of indigent households receiving free basic water	Chief Financial Officer	Indigent report from the Venus Financial System	1180	1275	G2	1180	1280	G2	1180	1280	G2
TL24	Financial services	Provide free basic sanitation to indigent households as at 30 June 2022	Number of indigent households receiving free basic sanitation services	Chief Financial Officer	Indigent report from the Venus Financial System	238	239	G	238	244	G2	238	244	G2
TL25	Financial services	Provide free basic electricity to indigent households as at 30 June 2022	Number of indigent households receiving free basic electricity	Chief Financial Officer	Indigent report from the Venus Financial System	1700		R	1700		R	1700		R
TL 26	Financial services	Provide free basic refuse removal to indigent households as at 30 June 2022	Number of indigent households receiving free basic refuse removal services	Chief Financial Officer	Indigent report from the Venus Financial System	1180	1273	G2	1180	1281	G2	1180	1281	G2
TL27	Financial services	Submit the annual financial statements for 2021/22 to AGSA by 31 August 2022	Annual financial statements for 2020/21 submitted by 31 August 2021	Chief Financial Officer	Proof of submission to AG	1	1	G	0			1	1	G

Overall Summary of Results

R	KPI Not Met	0% <= Actual/Target <= 74.999%	3
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	1
G	KPI Met	Actual meets Target (Actual/Target = 100%)	2
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	5
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
Total KPIs:			11